

Invasive Species Council of Metro Vancouver

Budget Forecast April 2022 - March 2023

Year end: March 31

		Budget Forecast
Income		
3560	Retained earnings	\$18,150.75
4110	Grants (misc.)	\$2,675.00
4115	Lake Monitoring	\$600.00
4122	Village of Belcarra	\$5,280.00
4126	Village of Anmore	\$3,865.00
4170	Training Fees	\$5,566.70
4172	Registration Fees	\$1,350.00
	4181 Maintenance Workshop	\$3,000.00
4190	Reimbursed Expenses	\$200.00
4415	Min FLNRORD grant (coordination & awareness)	\$10,000.00
4424	BC Hydro	\$5,250.00
4425	Ministry of Transportation	\$2,000.00
4427	Community Gaming Grant	\$22,000.00
4440	Other earned income & honoraria	\$8,606.25
4442	ISCBC projects	\$9,000.00
4500	Fee for Services operations general (Partners <\$5000)	\$8,245.00
4501	BC Parks	\$5,000.00
4570	City of Burnaby	\$24,336.75
4580	NWEP/City of New Westminster	\$4,500.00
4605	Income from sale of swag	\$40.00
TOTAL		\$139,665.45

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Expenses			
66000		Payroll expenses	\$90,609.26
6628		Administrative Costs	\$40.00
6630		Office Supplies	\$300.00
	6633	Computer Software Licenses	\$1,000.00
6631		Internet account	\$1,308.00
6632		Registration fees	\$400.00
6635		Membership fees & licenses	\$450.00
6640		Courier & postage	\$320.00
6645		Contractors & Services	
	6625	Professional Services	\$4,600.00
	6650	Accounting services	\$5,200.00
	6652	Digital & Print Communications	\$3,300.00
	6658	Honoraria	\$500.00
	6659	Misc. Contractors	\$840.00
6660		Training	\$200.00
	6661	Books	\$1,000.00
6670		Program & Travel Expenses	
	6675	Facilities Rental	\$600.00
	6680	Catering	\$300.00
	6682	Gifts	\$100.00
6685		Insurance	
	6425	Liability insurance	\$2,857.00
	6426	Work Safe BC	\$1,666.87
6690		Interest & bank charges	\$1,800.00
6780		Telephone	\$2,200.00
6781		Office Rent	\$0.00
6785		Travel	
	6800	Mileage & parking	\$1,100.00
	6802	Fuel (gas) & Maintenance	\$2,200.00
	6806	Crew Trucks (rental & insurance)	\$10,515.20
	6810	Meals & entertainment	\$200.00
	6815	Accommodation	\$200.00
6885		Plants	\$3,189.12
6900		Operations/Field Expenses	
	6901	Equipment	\$500.00
	6902	Herbicide	\$620.00
	6903	Signage	\$150.00
	6904	Safety Gear	\$300.00
	6905	Supplies	\$600.00
	6906	Pesticide Use License	\$250.00
7000		Capital Expenses	
	7010	Computer, office equipment	\$200.00
	7020	Display equipment	\$50.00
TOTAL			\$139,665.45

NET INCOME	\$0.00
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